

STATEMENT OF PURPOSE

RS21371

This is the fiscal year 2013 appropriation for the Public Health Districts.

FISCAL NOTE

	FTP	Gen	Ded	Total
FY 2012 Original Appropriation	0.00	7,845,100	250,000	8,095,100
Removal of One-Time Expenditures	0.00	0	(250,000)	(250,000)
FY 2013 Base	0.00	7,845,100	0	7,845,100
Benefit Costs	0.00	185,700	0	185,700
Statewide Cost Allocation	0.00	(11,100)	0	(11,100)
Change in Employee Compensation	0.00	116,400	0	116,400
FY 2013 Program Maintenance	0.00	8,136,100	0	8,136,100
1. Millennium Fund Enhancement	0.00	0	0	0
FY 2013 Total	0.00	8,136,100	0	8,136,100
Chg from FY 2012 Orig Approp	0.00	291,000	(250,000)	41,000
% Chg from FY 2012 Orig Approp.	0.0%	3.7%	(100.0%)	0.5%

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